

## STORMWATER MANAGEMENT FUND

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Adopted FY 2008-09	Change
<b>Revenues</b>					
Operating Revenues	\$8,545,710	\$ 8,750,190	\$ 8,777,969	\$ 8,650,000	-1.1%
Interest and Rental Income	119,447	218,332	120,000	120,000	-45.0%
Miscellaneous Revenue	119,611	150,250	108,874	130,000	-13.5%
Transfers from Other Funds	197,000	210,000	210,000	210,000	0.0%
Appropriation from Fund Balance	1,964,946	1,970,000	2,033,500	-	-100.0%
<b>Total Revenues</b>	<b>\$ 10,946,714</b>	<b>\$ 11,298,772</b>	<b>\$ 11,250,343</b>	<b>\$ 9,110,000</b>	<b>-19.4%</b>
<b>Appropriations</b>					
Personal Services	\$ 3,794,556	\$ 4,565,529	\$ 4,148,250	\$ 4,923,327	7.8%
Operating	2,655,198	1,865,377	2,007,650	1,327,442	-28.8%
Capital	101,832	20,000	37,210	20,000	0.0%
Transfers to Other Funds	4,395,128	4,638,190	4,638,190	1,719,463	-62.9%
Transfer to Fund Balance	-	209,676	419,043	1,119,768	434.0%
<b>Total Appropriations</b>	<b>\$ 10,946,714</b>	<b>\$ 11,298,772</b>	<b>\$ 11,250,343</b>	<b>\$ 9,110,000</b>	<b>-19.4%</b>
<b>Department Appropriations</b>					
Public Works	\$ 3,599,068	\$ 5,093,676	\$ 5,127,548	\$ 5,858,906	15.0%
Solid Waste	1,626,735	1,887,319	1,673,801	240,577	-87.3%
Nondepartmental Appropriations	5,720,911	4,317,777	4,449,024	3,010,517	-30.3%
<b>Total Appropriations</b>	<b>\$ 10,946,714</b>	<b>\$ 11,298,772</b>	<b>\$ 11,250,373</b>	<b>\$ 9,110,000</b>	<b>-19.4%</b>

### FUND DESCRIPTION

The Stormwater Fund accounts for revenues and expenses related to Stormwater Management.

### REVENUE DESCRIPTIONS

**Investment and Rental Income** – Investment income is gained through the commitment of City funds to investment instruments allowed by State Statute.

#### **Enterprise Revenue**

Stormwater Charges – There is no fee increase for FY 2008-09. Property owners are billed for Stormwater Charges based on the impervious area of their property (measured in Equivalent Residential Units (ERU), or 2,400 square feet). The monthly charge for each commercial ERU is \$4.50. For single-family residential properties, the charge is \$4.50 per month if the impervious area is 2,000 square feet or more. If the total impervious area is less than 2,000 square feet, the monthly charge is \$2.17. Also included in this category are fees for the removal of dead animals from veterinary hospitals, a service provided by the Street Cleaning division. The Stormwater Fee ordinance exempts City streets, but not City buildings, from Stormwater Fees.

Stormwater Permit Fees – The Stormwater Permit Fee is for plan review and inspection of any required Stormwater management facility (e.g., detention basin, sand filter) associated with development plans.

#### **Other Revenues**

Miscellaneous – Revenues from inspection of stormwater infrastructure in new development.

### APPROPRIATION DESCRIPTIONS

Other – Non-departmental charges include a payment to the General Fund for indirect costs, a payment to the Water and Sewer Fund for the Stormwater Fund share of utility billing and payment to the Risk Fund for insurance (liability, workers' compensations, general insurance, safety and health programs).